

FY 09 SMART Plan Planning Example

Agency:	Plumbers and Gas Fitters Examining Board											
Mission:	To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection (Alabama Code Sec. 34-31-1).											
Workloads							*FY07	*FY08	*FY09			
WL1	The number of certified plumbers and gas fitters in Alabama.						25,120	25,250	25,325			
WL2	The number of daily site visits.						45,000	45,300	45,650			
WL3	The number of violations written.						650	680	700			
WL4	The number of tests given.						2600	2700	2850			
Goal 1 (Enforcement)		FY Strategies		FY Objectives		Unit(s) of Measure		*FY07	*FY08	*FY09		
To increase the daily contacts with plumbers and gas fitters working on sites to 200 by 2011.		Hiring additional compliance officers.		(Quality) To increase the daily contacts with plumbers and gas fitters		Average contacts per day		180	200	210		
				(Quality) Decrease the number of violations per visit		% of visits resulting in violation		2%	1.75%	1.5%		
		Revisiting problem sites to check for compliance.		(Quality) Decrease rate of repeat offenders		% of repeat offenders		5%	4.75%	4.5%		
				Writing violations to uncertified workers		(Efficiency) Maintain site visits per investigator		Average daily visits by investigators		15	15	15
FY09 Impact:	General Fund		ETF		Federal		Other		TOTAL:			
	\$0		\$0		\$0		\$100,000		\$100,000			
Critical Issues				Category		Critical Issues Strategies						
N/A				N/A		N/A						

**Example Only: May not represent current plan for Plumbers and Gas Fitters Examining Board*